

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K090001) Community Capacity
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,594,306	\$ 7,319,306	\$ 6,319,306	\$ 6,519,306
Other Resources				
Balance Brought Forward (Approps)	0	53,913	0	53,913
Total Resources	<u>\$ 5,594,306</u>	<u>\$ 7,373,219</u>	<u>\$ 6,319,306</u>	<u>\$ 6,573,219</u>
FTE	<u>9.67</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 728,170	\$ 690,120	\$ 690,120	\$ 690,120
Personal Travel In State	1,299	6,500	6,500	6,500
State Vehicle Operation	3,047	4,000	4,000	4,000
Depreciation	1,254	7,106	7,106	7,106
Office Supplies	1,038	8,350	8,400	8,400
Printing & Binding	0	150	100	100
Postage	1,143	1,112	1,062	1,062
Communications	5,485	7,790	7,790	7,790
Outside Services	2,431,564	4,141,229	3,141,229	3,341,229
Intra-State Transfers	2,310,021	2,410,021	2,410,021	2,410,021
Outside Repairs/Service	171	0	0	0
Reimbursement to Other Agencies	1,338	5,105	5,155	5,155
ITS Reimbursements	3,197	8,581	8,581	8,581
IT Outside Services	276	500	0	0
Gov Fund Type Transfers - Other A	4,454	0	0	0
IT Equipment	6,446	28,742	29,242	29,242
Balance Carry Forward (Approps)	53,913	53,913	0	53,913

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Reversions	41,491	0	0	0
Total Disposition of Resources	<u>\$ 5,594,306</u>	<u>\$ 7,373,219</u>	<u>\$ 6,319,306</u>	<u>\$ 6,573,219</u>